

RECREATION AND OTHER ACTIVITIES

SENIOR CITIZENS

Department Overview

Gallatin County supports activities of 20 Senior Programs operated throughout the County. The Gallatin County support is used by the various agencies to leverage state and federal funds through identified local commitment and local support in their ongoing grant applications.

The county will levy 1.01 mills in FY 09, which generates \$210,831 in taxes. The county will also distribute State and Local Entitlement money to the Senior Citizens Fund as required by HB 124.

Department Goals

- Establish a citizen review committee to evaluate program needs.

Recent Accomplishments

The following shows the counties allocation to the various agencies:

SENIOR CITIZENS FUND EXPENSE SUMMARIES FY 2009 OPERATING BUDGET						
Description	FY 2007 ACTUAL	Final BUDGET FY 2008	FY 2008 ACTUAL	Request BUDGET FY 2009	Prel BUDGET FY 2009	Final BUDGET FY 2009
Gallatin Council	1,500	1,800	1,800	1,800	1,800	1,800
Befrienders	6,000	8,000	8,000	8,000	8,000	8,000
Area IV Council on Aging	12,000	12,000	12,000	12,000	12,000	12,000
Gallatin Valley Food Bank	9,146	9,150	9,150	14,057	9,150	9,150
West Yellowstone Galavan	14,500	16,000	16,000	18,000	16,000	16,000
Belgrade Friendship Center	9,000	12,000	12,000	12,000	12,000	12,000
Manhattan Meals Program	-	-	-	-	-	-
Three Rivers Senior Citizens	9,000	11,000	11,000	12,000	11,000	11,000
Manhattan Senior Program	5,750	6,000	6,000	5,750	5,750	5,750
Streamline Transportation Program	45,000	49,000	49,000	50,000	49,000	49,000
RSVP	11,000	11,000	11,000	13,000	11,000	11,000
Bozeman Senior Center	18,500	18,500	18,500	18,500	18,500	18,500
Bozeman/Belgrade Meals- Nutrition	20,000	24,000	24,000	24,000	24,000	24,000
Meals on Wheels of Gallatin County	23,000	27,000	27,000	27,000	27,000	27,000
Help Center Telecare	2,000	2,000	2,000	2,000	2,000	2,000
Insurance	-	360	360	360	403	403
West Senior Center	4,680	9,300	9,300	9,300	9,300	9,300
TO BE DESIGNATED	-	-	-	-	2,013	2,013
Young at Heart	1,000	-	-	-	-	-
TOTAL	192,076	217,110	217,110	227,767	218,916	218,916

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	200,427	217,110	217,110	217,153	218,916	218,916
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 200,427	\$ 217,110	\$ 217,110	\$ 217,153	\$ 218,916	\$ 218,916

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	200,427	217,110	217,110	217,153	218,916	218,916
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 200,427	\$ 217,110	\$ 217,110	\$ 217,153	\$ 218,916	\$ 218,916

Funding Sources

Tax Revenues	\$ 184,788	\$ 206,980	\$ 202,841	\$ 194,808	\$ 206,980	\$ 210,831
Non-Tax Revenues	14,500	13,500	13,635	13,909	13,700	13,700
Cash Reappropriated	1,139	(3,370)	634	8,436	(1,764)	(5,615)
Total	\$ 200,427	\$ 217,110	\$ 217,110	\$ 217,153	\$ 217,153	\$ 217,153

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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County personnel not associated with these programs

Total Program FTE 0.00

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2009 Budget Highlights

Personnel

- All employees are hired by the agency.

Operations

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Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Senior Citizen Support is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
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To be the Employer of Choice

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . Community needs
- 2 . Agency needs
- 3 . Taxes

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . How many citizens serviced2,816712
- 2 . Meals served27,28519,124

Comments
